

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,003	9,121	9,212	9,259	9,256	44
<i>General Fund Supported</i>	1,239	1,252	1,253	1,269	1,260	7
<i>Other Funds</i>	866	867	852	858	852	0
Total	11,108	11,240	11,317	11,386	11,368	51
Regular Salaries						
<i>General Fund</i>	\$379,018,392	\$434,212,832	\$424,701,862	\$452,718,387	\$455,555,023	\$30,853,161
<i>General Fund Supported</i>	54,338,669	68,998,458	68,273,557	73,133,096	73,586,106	5,312,549
<i>Other Funds</i>	30,331,997	35,252,796	34,349,305	36,884,125	37,240,921	2,891,616
Total	\$463,689,058	\$538,464,086	\$527,324,724	\$562,735,608	\$566,382,050	\$39,057,326
COLA/Market Rate Adjustment						
<i>General Fund</i>	\$0	\$0	\$0	\$5,666,875	\$0	\$0
<i>General Fund Supported</i>	0	0	0	925,513	0	0
<i>Other Funds</i>	0	0	0	465,074	0	0
Total	\$0	\$0	\$0	\$7,057,462	\$0	\$0
Limited Term Salaries						
<i>General Fund</i>	\$14,575,653	\$15,237,965	\$15,647,039	\$17,015,447	\$17,172,346	\$1,525,307
<i>General Fund Supported</i>	4,105,433	3,968,046	4,494,569	4,403,272	4,447,309	(47,260)
<i>Other Funds</i>	1,670,439	1,797,076	1,984,354	2,186,720	2,218,554	234,200
Total	\$20,351,525	\$21,003,087	\$22,125,962	\$23,605,439	\$23,838,209	\$1,712,247
Shift Differential						
<i>General Fund</i>	\$1,627,704	\$1,901,611	\$1,820,600	\$2,405,775	\$2,668,656	\$848,056
<i>General Fund Supported</i>	117,854	113,845	165,748	320,429	320,429	154,681
<i>Other Funds</i>	26,495	46,562	45,087	60,988	60,988	15,901
Total	\$1,772,053	\$2,062,018	\$2,031,435	\$2,787,192	\$3,050,073	\$1,018,638
Extra Compensation						
<i>General Fund*</i>	\$22,803,134	\$20,968,507	\$22,672,202	\$22,172,948	\$22,394,668	(\$277,534)
<i>General Fund Supported</i>	1,643,037	809,092	2,939,674	2,127,467	2,148,386	(791,288)
<i>Other Funds</i>	1,322,542	1,062,483	1,332,331	1,207,523	1,219,590	(112,741)
Total	\$25,768,713	\$22,840,082	\$26,944,207	\$25,507,938	\$25,762,644	(\$1,181,563)
Position Turnover						
<i>General Fund</i>	\$0	(\$14,402,733)	(\$11,919,377)	(\$14,638,667)	(\$14,784,773)	(\$2,865,396)
<i>General Fund Supported</i>	0	(2,569,152)	(3,380,059)	(2,575,157)	(2,600,815)	779,244
<i>Other Funds</i>	0	(1,413,507)	(1,150,243)	(1,094,279)	(1,105,203)	45,040
Total	\$0	(\$18,385,392)	(\$16,449,679)	(\$18,308,103)	(\$18,490,791)	(\$2,041,112)
Total Salaries						
<i>General Fund</i>	\$418,024,883	\$457,918,182	\$452,922,326	\$485,340,765	\$483,005,920	\$30,083,594
<i>General Fund Supported</i>	60,204,993	71,320,289	72,493,489	78,334,620	77,901,415	5,407,926
<i>Other Funds</i>	33,351,473	36,745,410	36,560,834	39,710,151	39,634,850	3,074,016
Total	\$511,581,349	\$565,983,881	\$561,976,649	\$603,385,536	\$600,542,185	\$38,565,536
Fringe Benefits						
<i>General Fund</i>	\$95,170,709	\$107,064,793	\$108,713,686	\$111,065,554	\$111,515,658	\$2,801,972
<i>General Fund Supported</i>	12,379,113	16,079,017	16,104,890	18,105,878	18,218,874	2,113,984
<i>Other Funds</i>	36,221,988	41,659,555	46,254,922	49,456,868	49,802,951	3,548,029
Total	\$143,771,810	\$164,803,365	\$171,073,498	\$178,628,300	\$179,537,483	\$8,463,985
Fringe Benefits as a Percent of Total Personnel Services	21.9%	22.6%	23.3%	22.8%	23.0%	18.0%
Total Costs of Personnel Services						
<i>General Fund</i>	\$513,195,592	\$564,982,975	\$561,636,012	\$596,406,319	\$594,521,578	\$32,885,566
<i>General Fund Supported</i>	72,584,106	87,399,306	88,598,379	96,440,498	96,120,289	\$7,521,910
<i>Other Funds</i>	69,573,461	78,404,965	82,815,756	89,167,019	89,437,801	\$6,622,045
Grand Total	\$655,353,159	\$730,787,246	\$733,050,147	\$782,013,836	\$780,079,668	\$47,029,521

* Includes Roll Call Pay for FY 2000 Actual.